

**CITY OF COTTAGE GROVE**

**SPECIAL REVENUE FUNDS BUDGET SUMMARY**

<b>FUND/DEPARTMENT</b>	<b>FY2007-08 ACTUAL</b>	<b>FY2008-09 ACTUAL</b>	<b>FY2009-10 ACTUAL</b>	<b>FY2010-11 BUDGET</b>	<b>FY2011-12 ADOPTED</b>
Street Fund					
Street Maintenance	408,182	393,211	384,125	454,985	436,980
Street Sweeping	64,210	60,458	81,719	131,060	123,185
Capital Improvements/Purchases	204,478	31,051	200,547	131,100	520,940
Non-Departmental	236,257	356,656	446,039	274,925	445,995
Total Street Fund	913,127	841,376	1,112,430	992,070	1,527,100
Assessment Fund	145,631	148,451	149,373	1,076,720	1,114,425
Police Communications Fund					
Support Services	310,334	329,376	333,329	369,035	389,818
911 Services	217,650	218,615	222,363	233,029	242,874
Non-Departmental	135,522	101,063	53,997	11,263	11,580
Total Police Communications Fund	663,506	649,054	609,689	613,327	644,272
Bicycle & Footpath Fund	13,044	7,664	226,877	36,750	53,075
Building Inspection Program Fund	336,299	254,578	274,373	341,340	325,765
Small Business Loan Fund	9,281	9,461	9,519	259,560	9,620
Housing Rehabilitation Fund	432,070	439,736	442,265	444,135	446,835
Narcotics Forfeiture Fund	262,832	223,966	205,912	193,050	184,920
<b>Total Special Revenue Funds</b>	<b>2,775,790</b>	<b>2,574,286</b>	<b>3,030,438</b>	<b>3,956,952</b>	<b>4,306,012</b>



**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

**03-00 STREET FUND  
REVENUE**

<b>2008-09 ACTUAL</b>	<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>DESCRIPTION</b>	<b>2011-12</b>		
				<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
154,729	257,965	274,755	41010 CARRYOVER	349,025	349,025	349,025
319,128	340,204	310,280	42030 LOCAL GAS TAX	325,000	325,000	325,000
358,244	389,280	405,035	51020 STATE HIGHWAY APPORTIONMENT	463,285	463,285	463,285
0	74,777	0	51100 FEDERAL AID - URBAN	387,290	387,290	387,290
358,244	464,057	405,035	TOTAL INTERGOVERNMENTAL	850,575	850,575	850,575
2,430	1,187	1,000	53200 INTEREST	1,000	1,000	1,000
293	40	0	54050 AUCTION PROCEEDS	500	500	500
6,552	4,323	1,000	54060 MISCELLANEOUS REVENUE	1,000	1,000	1,000
0	44,654	0	54400 LOAN PROCEEDS	0	0	0
6,845	49,017	1,000	TOTAL MISCELLANEOUS	1,500	1,500	1,500
<b>841,376</b>	<b>1,112,430</b>	<b>992,070</b>	<b>TOTAL REVENUE</b>	<b>1,527,100</b>	<b>1,527,100</b>	<b>1,527,100</b>



**DEPARTMENT: STREET MAINTENANCE****OVERVIEW**

The Street Department ensures safe and efficient traffic movements for various modes of transportation within the system. Duties include maintaining and repairing/replacing pavement surface including street amenities, traffic control devices, and keeping street right-of-ways clean.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Provide sanding, snow & debris removal during inclement weather to provide safe passage.
- Grade & re-rock unimproved streets annually.
- Maintain street ride ability by filling potholes and investigating & repairing sink holes.
- Maintain traffic control devices, which include regulatory, warning, directional signs, traffic signal operation, and traffic markings (striping crosswalks, centerlines of roadways, bike lanes, etc.)
- Keep right-of-ways clean for better visibility by tree trimming and vegetation control.
- Ensure street lights are working for night visibility.

**BUDGET YEAR OBJECTIVES**

- Continue City-wide leaf pickup program.
- Continue tree branch pickup program.
- Perform annual grading and re-rocking of unimproved streets.
- Be responsive to public safety needs such as sanding, snow removal, application of de-icing materials on bridges and surface maintenance.
- Replace and upgrade street signs.
- Re-stripe crosswalks, bike lanes, traffic lane striping, curb painting, pavement legends, etc as needed.
- Maintain the traffic signals and street lights through contracts.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Completed a special tree branch pick-up after the March 13, 2011 wind storm.
- Performed grading and re-rocking of unimproved streets.
- Replaced and upgraded street signs as needed
- Applied pavement markings on various streets.
- Investigated complaints and repaired or performed preventive street maintenance.

#### FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Proposed 2011-12
Public Works Director	0.25	0.25	0.25	0.25
Administrative Aide	-	-	-	-
Clerical Assistant	-	0.05	0.05	0.05
City Engineer	-	-	-	-
Utilities Maint. Supervisor	0.20	0.20	0.20	0.20
Fleet & Facilities Manager	0.20	0.20	0.20	0.20
Utility Maintenance Workers	1.75	1.75	1.75	1.75
Temporary Worker	1.44	0.69	0.79	0.10
Regular Part Time Worker	-	0.35	0.35	0.34
	3.84	3.49	3.59	2.89

#### PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2007-08	Actual 2008-09	Actual 2009-10	Estimate 2010-11
Keep street right of ways unobstructed	No. of yards debris (leaf program)	1,525	1,890	1,490	1,635
	No. of yards debris (tree branch program)	162	110	170	110
	No. of letters sent to request vegetation removal	56	23	80	55
Provide safe transportation system	No. of service requests	29	108	110	115
	No. of signs upgraded	*	35	27	28
	No. of new signs installed	*	22	8	20

\* - data not available

## DID YOU KNOW?

### Street System Facts:

- 43.6 miles of public streets (42.1 miles paved, 1.5 miles graveled or natural)
- 12 traffic signals (6 City, 6 ODOT)
- 507 street lights
- 1,368 traffic signs
- 566 street name signs
- 4.6 miles of improved on-street bike lanes
- 5.7 miles of off-street bike trails
- 1 lighted crosswalks



Patch repair at intersection of “H” Street and Chestnut Avenue, May 5, 2011.

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

**03 STREET FUND  
03-01 STREET MAINTENANCE**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
19,668	20,651	21,685	60400 PUBLIC WORKS DIRECTOR - 0.25 FTE	21,685	21,685	21,685
0	1,884	1,885	60420 CLERICAL ASSISTANT - 0.05 FTE	1,935	1,935	1,935
13,018	13,018	13,020	60440 UTILITIES MAINT. SUPERVISOR - 0.20 FTE	13,345	13,345	13,345
13,190	13,190	13,195	60450 FLEET & FACILITIES MANAGER - 0.25 FTE	13,525	13,525	13,525
73,517	76,547	80,795	60480 UTILITY MAINTENANCE WORKERS - 1.75 FT	83,680	83,680	83,680
20,466	11,704	14,285	61000 TEMPORARY WORKERS - 0.79 FTE	1,735	1,735	1,735
0	6,975	6,840	61010 REG. PART TIME WORKER - 0.35 FTE	6,265	6,265	6,265
1,555	1,454	3,000	61100 OVERTIME	3,000	3,000	3,000
4,683	5,373	6,660	62010 WORKERS' COMPENSATION	5,735	5,735	5,735
319	227	310	62020 UNEMPLOYMENT	800	800	800
10,575	10,864	11,835	62030 FICA	11,105	11,105	11,105
153	108	100	63010 LIFE INSURANCE	100	100	100
21,944	18,934	19,935	63020 RETIREMENT	24,720	24,720	24,720
820	596	545	63030 DISABILITY INSURANCE	580	580	580
32,901	36,142	38,895	63040 HEALTH INSURANCE	40,370	40,370	40,370
212,808	217,665	232,985	TOTAL PERSONAL SERVICES	228,580	228,580	228,580
MATERIALS AND SERVICES						
28,033	2,934	25,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
10,340	17,150	22,100	71500 ELECTRICITY	20,000	20,000	20,000
71,772	69,107	79,500	71510 STREET LIGHTING	79,500	79,500	79,500
7,341	7,502	8,000	71520 TELEPHONE	8,000	8,000	8,000
1,793	2,049	2,000	71530 NATURAL GAS	2,500	2,500	2,500
7,588	8,057	9,000	71540 FUEL & LUBRICANTS	9,000	9,000	9,000
590	590	600	71560 COMMUNICATIONS SERVICE	600	600	600
2,141	634	4,000	71700 BUILDING MAINT. & REPAIR	4,000	4,000	4,000
9,065	11,183	10,000	71710 EQUIPMENT MAINT. & REPAIR	10,000	10,000	10,000
3,899	4,030	6,500	71720 VEHICLE MAINT. & REPAIR	6,500	6,500	6,500
8	0	0	71730 RADIO MAINT. & REPAIR	0	0	0
17,692	19,581	20,000	71770 SIGN & SIGNAL MAINTENANCE	20,000	20,000	20,000
2,522	3,856	10,000	71780 STREET MAINTENANCE	5,000	5,000	5,000
1,554	2,233	3,000	72100 MINOR EQUIPMENT & TOOLS	3,000	3,000	3,000
3,415	2,785	5,000	72120 EQUIPMENT RENTAL & LEASE	5,000	5,000	5,000
576	2,288	3,000	72310 TRAFFIC MARKINGS	1,000	1,000	1,000
939	912	1,200	72510 SAFETY EQUIPMENT	1,200	1,200	1,200
446	400	600	72600 CLEANING SUPPLIES	600	600	600
6,614	7,783	6,500	73000 SAND & GRAVEL	6,500	6,500	6,500
2,141	1,122	3,500	73010 ASPHALT & CONCRETE	3,500	3,500	3,500
1,933	2,264	2,500	73600 MISCELLANEOUS SUPPLIES	2,500	2,500	2,500
180,402	166,460	222,000	TOTAL MATERIALS AND SERVICES	208,400	208,400	208,400
393,211	384,125	454,985	TOTAL EXPENDITURES	436,980	436,980	436,980



**DEPARTMENT: STREET SWEEPING**

**OVERVIEW**

The Street Sweeping Department provides street cleaning for all public streets thereby reducing the amount of debris entering the City's storm drainage system. Clean streets are an indicator of community pride.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Remove the maximum amount of debris from public streets and prevent debris from entering the storm drainage system.
- Provide cleanup after community activities such as parades and other on-street activities that are attended by large numbers of people.
- Collect and dispose of road-kill animals picked up in the public street right-of-way.
- Provide clean-up assistance with the leaf pickup and tree branch chipping programs.
- Keep improved Bike Paths clean of debris.

**BUDGET YEAR OBJECTIVES**

- Extend street sweeping services for all recently constructed streets resulting from new development.
- Provide additional leaf pickup on all recently constructed and annexed streets.
- Continue to provide a full-street sweeping program on existing improved city streets including disposal of road-kill animals.
- Continue to provide sweeping after special community events such as parades.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Performed full street sweeping program that included leaf removal from all public streets; this also included sweeping after special community events.
- Removed debris following wind and rainstorms.
- Separated and disposed of contaminated street sweeper waste at the County landfill.

### FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Proposed 2011-12
Administrative Aide	-	-	-	-
Fleet & Facilities Manager	0.05	0.05	0.05	0.05
Utility Maintenance Worker	0.65	0.65	0.55	0.55
	<u>0.70</u>	<u>0.70</u>	<u>0.60</u>	<u>0.60</u>

### PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2007-08	Actual 2008-09	Actual 2009-10	Estimate 2010-11
Provide full street sweeping program	No. of times in Central Business District	2/week	2/week	2/week	2/week
	No. of times on Arterials & Major Collector Streets	1-2/week	1-2/week	1-2/week	1-2/week
	No. of times on Residential Street	1/month	1/month	1/month	1/month
	No. of times on Improved bike paths	3/year	3/year	3/year	3/year
	Total hours of operation	1100	1100	1100	1100



2007 Elgin Eagle Street Sweeper

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

**03 STREET FUND  
03-02 STREET SWEEPING**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
3,298	3,298	3,300	60450 FLEET & FACILITIES MANAGER - 0.05 FTE	3,385	3,385	3,385
27,281	28,619	25,960	60480 UTILITY MAINTENANCE WORKER - 0.55 FTE	27,810	27,810	27,810
80	240	600	61100 OVERTIME	600	600	600
1,342	1,759	1,755	62010 WORKERS' COMPENSATION	1,855	1,855	1,855
72	49	60	62020 UNEMPLOYMENT	175	175	175
2,256	2,360	2,285	62030 FICA	2,435	2,435	2,435
45	31	25	63010 LIFE INSURANCE	25	25	25
5,813	5,185	4,795	63020 RETIREMENT	6,210	6,210	6,210
239	170	135	63030 DISABILITY INSURANCE	145	145	145
11,788	12,719	11,545	63040 HEALTH INSURANCE	11,945	11,945	11,945
52,213	54,430	50,460	TOTAL PERSONAL SERVICES	54,585	54,585	54,585
			MATERIALS AND SERVICES			
5,284	6,141	8,500	71540 FUEL & LUBRICANTS	8,500	8,500	8,500
0	12,308	60,000	71550 LANDFILL FEES	50,000	50,000	50,000
2,960	8,840	12,000	71710 EQUIP. MAINT. & REPAIR	10,000	10,000	10,000
0	0	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
8,245	27,289	80,600	TOTAL MATERIALS AND SERVICES	68,600	68,600	68,600
<b>60,458</b>	<b>81,719</b>	<b>131,060</b>	<b>TOTAL EXPENDITURES</b>	<b>123,185</b>	<b>123,185</b>	<b>123,185</b>



**DEPARTMENT: STREET CAPITAL IMPROVEMENTS/PURCHASES****OVERVIEW**

The Street Major Improvements/Capital Purchases Department accumulates financial reserves to perform major street improvement projects, perform contracted professional services and purchase capital equipment items for the City's street system. Oregon cities received monies from the Oregon Department of Transportation for maintenance and/or reconstruction of Federal Aid designated streets.

**BUDGET YEAR OBJECTIVES**

- Provide funding for work equipment used by the City's Public Works crew in the maintenance of the street system.
- Continue to save Federal Aid Urban dollars for the design and construction of Transportation Enhancement project (Highway 99 & Main Street).
- Complete engineering design and construction of small miscellaneous projects within the street system.
- Provide funding for traffic markings within the street system.
- Provide a portion of the funding necessary for a variety of shop improvements.
- Provide funding for the grading and rocking of City alley's and gravel roads.
- Funding maintenance repairs to Main Street Bridge.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Purchased various pieces of work equipment for the Public Works Department.
- Provided a portion of monies to complete various shop improvements.
- Graded and rocked City's alley, gravel streets and shop area.
- Completed sidewalk improvements at North River Road, and along the pedestrian/bike path behind City Hall.
- Maintained traffic markings throughout the City's transportation system.

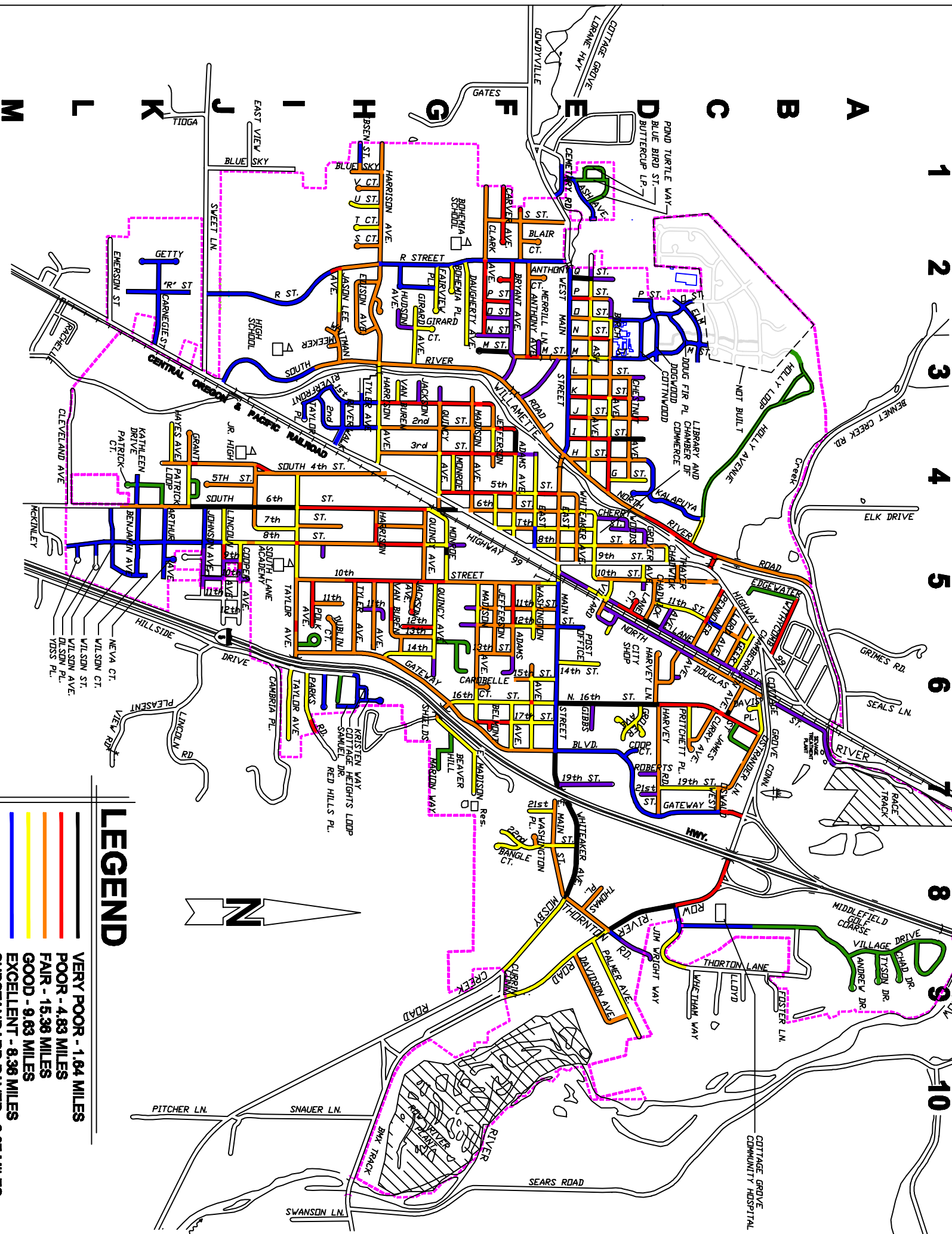
## STREET PROJECTS

### PROJECTED CAPITAL IMPROVEMENT NEEDS

Project	Total Costs (4/2010 \$)
Upgrade 1.64 miles of streets in Very Poor Condition to a minimum of Good Condition	1,698,500
Upgrade 4.83 miles of streets in Poor Condition to a minimum of Good Condition	1,555,200
Upgrade 15.36 miles of streets in Fair Condition to a minimum of Good Condition	466,100
Upgrade 2.07 miles of paved sub-standard streets to a minimum of Good Condition (does not include widening to meet City standards)	731,100
Upgrade 1.51 miles of gravel sub-standard streets to a minimum of Good Condition (includes widening to meet City standards)	2,557,200

**TOTAL OF ESTIMATED COSTS NOT FUNDED = \$7,008,100**

# STREET CONDITION MAP



5/09

## STREET INDEX

1st STREET	F3	IBSEN STREET	H1
2nd STREET	G4	J STREET	E3
3rd STREET	G4	JACKSON AVENUE	G3, G5
4th STREET	H4	JASON LEE AVENUE	H2
5th STREET	F4	JEFFERSON STREET	F4, F8
6th STREET	F4	JIM WRIGHT WAY	J5
7th STREET	F4	JOHNSON AVENUE	J5
8th STREET	E5	K STREET	E3
9th STREET	D5	KALAPUYA COURT	C4
10th STREET	D5	KALAPUYA WAY	D4
11th AVENUE	G6	KATHLEEN DRIVE	K4
11th STREET	F5, H5, J5	LANE AVENUE	E3
12th STREET	F5, G5	LANESS ROAD	G7
13th STREET	F5, H5	LANE COURT	C5
14th STREET	E6, G6	LANE AVENUE	D5
15th STREET	E6, G6	LINCOLN AVENUE	J4
16th STREET	E6, G6	LLOYD AVENUE	B9
17th STREET	F6	LORD AVENUE	B6
18th STREET	F6	M STREET	E3
19th STREET	A9	MADSON AVENUE	F3, F7
ANDREW DR.	A9	McKINLEY AVENUE	M5
ARTHUR AVENUE	K3	MEEKER AVENUE	M3
ASH AVENUE	E3	MONROE AVENUE	G4, G5
BAWGLE COURT	F8	MOSEY CREEK ROAD	E9
BELMONT AVENUE	G8	N STREET	E2
BENJAMIN AVENUE	K3	NORTH DOUGLAS	C8, D6
BIRCH STREET	D3	O STREET	E2
BLUE BIRD LOOP	E1	OSTANDER LANE	B7
BLUE SKY DRIVE	J1	OSWALD WEST	C7
BOARDWALK PLACE	J4	P STREET	E2
BRYANT AVE.	F2, F3	PALMER AVENUE	D9
BUTTERCUP LOOP	E1	PARKS ROAD	H7
C.G. LORANE HIGHWAY	E1	PATRICK COURT	K4
CAMERIA PLACE	I6	PATRICK LOOP	K4
CARBELLE COURT	F6	PENNOYER AVENUE	C5
CARNegie STREET	K3	PIERCE AVENUE	H5
CARVER AVENUE	F1	PITCHER LANE	K10
CEMETERY ROAD	E1	PLEASANT VIEW DRIVE	K6
CHAD DRIVE	A9	PLEASANT VIEW ROAD	K7
CHADWICK AVENUE	D5	POLK AVENUE	I5
CHAMBERLAIN AVENUE	C8	POND TURTLE WAY	E1
CHERRY STREET	D4	PRCHETT PLACE	C8
CHESTNUT AVENUE	D3	Q STREET	E2
CLARK AVENUE	F2	QUINCY AVENUE	G4, G5, G6
COLUMBIA AVENUE	L4	R STREET	G2
COOPER AVENUE	D6	RACHEL AVENUE	L3
C.G. CONNECTOR	I5	ROBERTS PLACE	D7
CURRIN CONNECTOR	F9	ROW RIVER ROAD	C8
CURRY AVENUE	C8	S COURT	H2
DAUGHERTY AVENUE	F2	S STREET	E2
DAVIDSON AVENUE	D9	SEALS LN.	A6
DAVIS PLACE	B6	SEARS ROAD	E10
DUBLIN COURT	H6	SHIELDS AVENUE	G7
EAST MAIN STREET	H6	SHAUER LANE	H10
EAST VIEW AVENUE	E4, E7	SOUTH DOUGLAS	G4
EDGEWATER STREET	I1	SOUTH RIVER ROAD	I3
EDSON AVENUE	B5	S. 4th STREET	I4
ELK DRIVE	H2	S. 6th STREET	I4
EMERSON STREET	A4	St. JAMES PLACE	J4
FAIRVIEW PLACE	K2	SWANSON LANE	C7
FAIRVIEW LOOP	G2	SWEET LANE	H10
FILLMORE AVENUE	G2	T COURT	J2
FOSTER LANE	I4	TALENEVA DRIVE	H2
O STREET	B9	TAYLOR AVENUE	I5, I8
GATES STREET	D4	THAYER AVENUE	C5
GATEWAY BOULEVARD	F1	THOMAS PLACE	D8
GEER AVENUE	G6	THORNTON ROAD	D9
GETTY CIRCLE	C8	TYLER AVENUE	C9
GIBBS AVENUE	K2	TYSON DRIVE	H6
GIBBS AVENUE	D6	U STREET	A9
GIRARD AVENUE	G2	V COURT	H1
GONDVILLE ROAD	F1	VAN BUREN AVENUE	G1, G5
GRANT STREET	J4	VILLAGE DRIVE	A6
GRIMES ROAD	A6	VILLAGE AVENUE	D5
GROVER AVENUE	D5	WASHINGTON PLACE	E5, E8
H STREET	E4	WEST MAIN	E2, E4
HARRISON AVENUE	H2	WHETNAM WAY	C9
HARVEY LANE	D6, D7	WHITEAKER AVENUE	E3, E8
HILLSIDE DRIVE	K3	WHITMAN AVENUE	H3
HOLLY AVENUE	B3	WILAMETTE CT.	K6
HUDSON AVENUE	G2	WILSON ST.	K3
HIGHWAY 99	I4	WOODS AVENUE	B5
HIGHWAY 99 NORTH	C5		
HIGHWAY 99 SOUTH	I4		
I STREET	E4		
INTERSTATE 5	C8, J8		





**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

**03 STREET FUND  
03-56 CAPITAL IMPROVEMENTS/PURCHASES**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12 PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
4,416	98,613	54,000	71000 CONTRACTUAL SERVICES	51,000	51,000	51,000
0	21,849	7,200	79910 ENGINEERING SERVICE FEES	7,200	7,200	7,200
4,416	120,462	61,200	TOTAL MATERIALS AND SERVICES	58,200	58,200	58,200
			CAPITAL OUTLAY			
18,224	33,048	57,250	83000 BUILDINGS AND IMPROVEMENTS	66,300	66,300	66,300
0	0	0	83050 FEDERAL AID URBAN PROJECTS	387,290	387,290	387,290
0	44,654	8,500	84000 MOTOR VEHICLES	1,500	1,500	1,500
8,411	2,383	4,150	84010 WORK EQUIPMENT	7,650	7,650	7,650
0	0	0	84030 COMPUTER EQUIPMENT	0	0	0
26,635	80,085	69,900	TOTAL CAPITAL OUTLAY	462,740	462,740	462,740
<b>31,051</b>	<b>200,547</b>	<b>131,100</b>	<b>TOTAL EXPENDITURES</b>	<b>520,940</b>	<b>520,940</b>	<b>520,940</b>



**FUND: SPECIAL REVENUE****FUND/DEPARTMENT #: 03-95****DEPARTMENT: STREET NON-DEPARTMENTAL****OVERVIEW**

The purpose of Street Non-Departmental is to account for expenditures that are common to all Street Fund activities. Those expenditures include costs for audit, insurance, administrative charges, postage, education, professional organization costs, medical tests, operational engineering support and other general expenses.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Training is provided for full-time employees that conduct the activities of the street infrastructure.
- Fees are paid from this fund for employee training.
- The department provides funding for mailing costs.
- Department pays its allotment for administrative and general engineering services as well any outstanding debt service.

**BUDGET YEAR OBJECTIVES**

- To continue to support the activities of the Street Maintenance, Street Sweeping and Street Major Improvements/Capital Purchases Departments.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2010-11**

- Provide the Bicycle/Footpath Fund \$19,300 for the second payment of a 20 year repayment plan of the intra-fund loan that was needed to dismantle and salvage the Chambers Railroad Bridge.
- Transfer \$20,000 to the Bicycle/Footpath Fund to cover operating costs.

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

**03 STREET FUND  
03-95 NON-DEPARTMENTAL**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS & SERVICES			
62	-	200	70030 ADVERTISING	200	200	200
4,787	2,924	1,855	70100 AUDIT EXPENSE	2,745	2,745	2,745
15,279	9,454	9,380	70400 INSURANCE & BONDS	9,380	9,380	9,380
220	48	100	71600 POSTAGE	150	150	150
867	656	655	72000 COMPUTER SUPPLIES & MAINT.	750	750	750
967	520	1,000	72010 OFFICE SUPPLIES	900	900	900
7	141	200	72030 BOOKS, MAPS & PERIODICALS	100	100	100
31	0	0	73600 MISC. SUPPLIES & SERVICES	0	0	0
941	178	500	74100 PROFESSIONAL ASSOCIATION DUES	500	500	500
1,278	777	1,200	74200 EDUCATION & REGISTRATION FEES	1,200	1,200	1,200
337	195	500	74210 TRAVEL & SUBSISTENCE	500	500	500
839	532	500	74300 EMPLOYEE MEDICAL EXAMS & TESTS	500	500	500
0	54195	40,830	79900 ADMINISTRATIVE FEE	60,485	60,485	60,485
0	20000	20,000	79910 ENGINEERING SERVICE FEES	20,000	20,000	20,000
25,616	89,619	76,920	TOTAL MATERIALS & SERVICES	97,410	97,410	97,410
0	0	19,300	90211 TRANSFER TO BICYCLE PATH FUND	39,300	39,300	39,300
73,075	80,661	83,590	90217 TRANSFER TO DEBT SERVICE	83,810	83,810	83,810
73,075	80,661	102,890	TOTAL TRANSFERS	123,110	123,110	123,110
0	0	95,115	99000 CONTINGENCY	225,475	225,475	225,475
257,964	275,759	0	99020 ENDING BALANCE			
257,964	275,759	95,115	TOTAL CONTINGENCY/ENDING BAL.	225,475	225,475	225,475
<b>356,655</b>	<b>446,039</b>	<b>274,925</b>	<b>TOTAL EXPENDITURES</b>	<b>445,995</b>	<b>445,995</b>	<b>445,995</b>
<b>841,375</b>	<b>1,112,430</b>	<b>992,070</b>	<b>TOTAL STREET FUND EXPENDITURES</b>	<b>1,527,100</b>	<b>1,527,100</b>	<b>1,527,100</b>

**FUND: SPECIAL REVENUE****FUND/DEPARTMENT #: 04-00****DEPARTMENT: ASSESSMENT****OVERVIEW**

Accounts for the financing of special assessment projects and the collection of assessments from benefited property owners.

**BUDGET YEAR OBJECTIVES**

- Provide funding for improvements costs for North River Road LID, if formed.
- Provide funding for costs of any other LIDs formed during the fiscal year.
- Collect assessments for any completed local improvement districts (LID's).

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Managed and accounted for collections of assessments.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2010-11**

- Obtain a warrant (type of loan) for the public improvements in the North River Road area if district is formed.

**City of Cottage Grove  
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**04-00 ASSESSMENT FUND**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
145,631	148,451	149,280	41010 CARRYOVER	150,075	150,075	150,075
0	0	926,690	54400 LOAN PROCEEDS	963,600	963,600	963,600
2,819	922	750	53200 INTEREST INCOME	750	750	750
148,450	149,373	1,076,720	TOTAL REVENUE	1,114,425	1,114,425	1,114,425
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	148,515	79910 ENGINEERING SERVICE FEES	153,600	153,600	153,600
CAPITAL OUTLAY						
0	0	928,205	83000 BUILDINGS & IMPROVEMENTS	960,825	960,825	960,825
148,451	149,373	0	99020 ENDING BALANCE	0	0	0
148,451	149,373	1,076,720	TOTAL EXPENDITURES	1,114,425	1,114,425	1,114,425

**FUND: POLICE COMMUNICATIONS****FUND/DEPARTMENT #: 06-38****#: 06-91****DEPARTMENT: SUPPORT SERVICES/911 SERVICES****OVERVIEW**

The department is responsible for emergency and routine communications involving the Cottage Grove Police Department and the 9-1-1 Public Safety Answering Point (PSAP). Department functions include business telephone reception, counter reception, computer entry and records search, police evidence collection and processing, statewide teletype communications, alarm and jail monitoring, communication coordination among agencies, emergency communication with the hearing and speech impaired and miscellaneous clerical tasks. This section operates on a 24-hour basis, seven days per week.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Provide service to the citizens of our community and the user agencies of Cottage Grove Police Communications.
- Complete back-up power supply for alternate 9-1-1 Center.

**MAJOR ACCOMPLISHMENTS**

- Completed the alternate 9-1-1 back-up center at city shop.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2010-11**

- Creating additional Commander position and eliminating a Corporal position.

FULL-TIME EQUIVALENT POSITIONS				
Position	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Proposed 2010-12
Police Chief	0.20	0.20	0.20	0.20
Police Commander	0.15	0.15	0.15	0.30
Police Corporal	0.55	0.55	0.55	0.40
Administrative Aide	0.25	0.25	0.25	0.25
Communications Specialist	5.00	5.00	5.00	5.00
	6.15	6.15	6.15	6.15

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	2008	2009	2010
Provide efficient response to emergency and non-emergency calls for service, including other agencies.	Number of 911 Calls:	7,378	6890	6547
	Police Department Calls	961	2014	3276
	Ambulance Calls	2,099	783	1060
	Fire Calls	199	63	99

## DID YOU KNOW?

The primary 9-1-1 Answering Center is at City Hall; the alternate 9-1-1 Answering Center is located at the Public Works Shop. In case of an emergency that would not allow the use of the Center at City Hall, personnel would have another location to operate.



**City of Cottage Grove  
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**06-00 POLICE COMMUNICATIONS FUND**

<b>2008-09 ACTUAL</b>	<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>REVENUE</b>		<b>2011-12</b>		
			<b>DESCRIPTION</b>		<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
127,518	92,798	90,000	41010 CARRYOVER		76,600	76,600	76,600
			CHARGES FOR SERVICES				
29,589	88,547	0	45301 DISP SVS - GEN. FUND		0	0	0
29,589	88,547	0	TOTAL CHARGES FOR SERVICES		0	0	0
51,677	50,974	46,724	51030 911 SERVICE CONTRACT		48,184	48,184	48,184
99,782	98,424	87,908	51031 911 TELEPHONE TAX		89,855	89,855	89,855
50,009	0	0	51410 S LANE CO FIRE AND RES		0	0	0
201,468	149,398	134,632	TOTAL INTERGOVERNMENTAL		138,039	138,039	138,039
1,284	366	200	53200 INTEREST INCOME		50	50	50
289,195	278,580	388,495	55001 TRANSFER FROM GEN. FUND		429,583	429,583	429,583
<b>649,054</b>	<b>609,689</b>	<b>613,327</b>	<b>TOTAL REVENUE</b>		<b>644,272</b>	<b>644,272</b>	<b>644,272</b>

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**06-38 SUPPORT SERVICES**

EXPENDITURES				2011-12		
2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
11,634	11,634	11,650	60500 POLICE CHIEF - .14 FTE	11,925	11,925	11,925
7,333	7,333	7,400	60510 POLICE COMMANDER - .20 FTE	14,176	14,176	14,176
15,091	15,558	15,700	60520 POLICE CORPORAL - .20 FTE	11,865	11,865	11,865
5,931	6,228	6,550	60540 ADMININISTRATIVE AIDE - .15 FTE	6,705	6,705	6,705
144,795	140,463	139,500	60551 COMMUNICATIONS SPECIALISTS - 3.35 FTE	142,820	142,820	142,820
0	6,270	3,570	61000 TEMPORARY WORKER - .09 FTE	3,745	3,745	3,745
14,969	20,660	20,685	61100 OVERTIME	20,885	20,885	20,885
4,457	5,896	6,250	61200 HOLIDAY PAY	6,305	6,305	6,305
1,601	1,740	3,095	62010 WORKERS' COMPENSATION	3,165	3,165	3,165
476	327	740	62020 UNEMPLOYMENT	1,185	1,185	1,185
15,420	16,098	18,200	62030 FICA	18,570	18,570	18,570
260	172	280	63010 LIFE INSURANCE	200	200	200
41,638	31,176	34,065	63020 RETIREMENT	41,920	41,920	41,920
1,369	934	100	63030 DISABILITY INSURANCE	1,055	1,055	1,055
49,108	55,612	77,520	63040 HEALTH INSURANCE	80,982	80,982	80,982
314,081	320,101	345,305	TOTAL PERSONAL SERVICES	365,503	365,503	365,503
MATERIALS AND SERVICES						
798	384	500	70900 PRINTING, BINDING & COPYING	515	515	515
4,905	4,181	10,000	71000 CONTRACTUAL SERVICES	10,000	10,000	10,000
0	0	100	71210 CLOTHING ALLOWANCE	1,000	1,000	1,000
3,758	3,783	4,000	71520 TELEPHONE	4,120	4,120	4,120
0	173	300	71710 EQUIPMENT MAINT. & REPAIR	300	300	300
1,269	67	1,500	72000 COMPUTER SERVICE & SUPPLIES	1,550	1,550	1,550
859	850	850	72010 OFFICE SUPPLIES	850	850	850
279	403	280	72030 BOOKS, MAPS & PERIODICALS	280	280	280
335	500	500	73600 MISC. SUPPLIES & EXPENSE	500	500	500
50	80	100	74100 PROFESSIONAL ASSOC. DUES	100	100	100
955	630	900	74200 EDUCATION & REGISTRATION	900	900	900
385	28	600	74210 TRAVEL & SUBSISTENCE	600	600	600
0	628	600	74400 RECRUITMENT EXPENSE	600	600	600
13,593	11,707	20,230	TOTAL MATERIALS AND SERVICES	21,315	21,315	21,315
CAPITAL OUTLAY						
216	1,500	1,000	84010 WORK EQUIPMENT	1,000	1,000	1,000
937	21	1,000	84020 OFFICE FURNITURE & EQUIP.	1,000	1,000	1,000
549		1,500	84030 COMPUTER EQUIPMENT	1,000	1,000	1,000
1,702	1,521	3,500	TOTAL CAPITAL OUTLAY	3,000	3,000	3,000
329,376	333,329	369,035	TOTAL EXPENDITURES	389,818	389,818	389,818

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**06-91 911 SERVICES**

**EXPENDITURES**

**2011-12**

<b>2008-09 BUDGET</b>	<b>2009-10 BUDGET</b>	<b>2010-11 BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
<b>PERSONAL SERVICES</b>						
5,288	5,288	5,300	60500 POLICE CHIEF .06 FTE	5,425	5,425	5,425
3,667	3,667	3,675	60510 POLICE COMMANDER - .10 FTE	7,090	7,090	7,090
7,534	7,768	7,675	60520 POLICE CORPORAL - .10 FTE	5,925	5,925	5,925
3,792	3,982	4,185	60540 ADMINISTRATIVE AIDE - .10 FTE	4,290	4,290	4,290
71,317	69,183	68,080	60551 COMMUNICATIONS SPECIALISTS - 1.65 FTE	70,735	70,735	70,735
0	3,088	1,800	61000 TEMPORARY WORKER - .04 FTE	1,935	1,935	1,935
7,384	10,189	9,985	61100 OVERTIME	10,285	10,285	10,285
2,197	2,907	3,270	61200 HOLIDAY PAY	3,370	3,370	3,370
784	852	1,630	62010 WORKERS' COMPENSATION	1,625	1,625	1,625
237	163	375	62020 UNEMPLOYMENT	600	600	600
7,642	7,979	8,990	62030 FICA	9,265	9,265	9,265
133	87	140	63010 LIFE INSURANCE	100	100	100
20,608	15,427	17,200	63020 RETIREMENT	21,500	21,500	21,500
682	466	550	63030 DISABILITY INSURANCE	550	550	550
24,430	27,659	38,500	63040 HEALTH INSURANCE	40,205	40,205	40,205
155,693	158,705	171,355	<b>TOTAL PERSONAL SERVICES</b>	<b>182,900</b>	<b>182,900</b>	<b>182,900</b>
<b>MATERIALS AND SERVICES</b>						
55,989	54,039	49,724	71000 CONTRACTUAL SERVICES	48,184	48,184	48,184
1,934	2,173	2,000	71520 TELEPHONE	2,700	2,700	2,700
728	2,283	4,000	71730 RADIO MAINT. & REPAIR	3,000	3,000	3,000
319	1,230	1,200	72000 COMPUTER SERVICE & SUPPLIES	1,200	1,200	1,200
821	842	500	72010 OFFICE SUPPLIES	500	500	500
163	150	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
140	188	200	73600 MISC. SUPPLIES & EXPENSE	200	200	200
0	90	100	74100 PROFESSIONAL ASSOCIATION DUES	240	240	240
553	549	600	74200 EDUCATION & REGISTRATION	600	600	600
108	357	600	74210 TRAVEL & SUBSISTENCE	600	600	600
0	257	600	74400 RECRUITMENT EXPENSE	600	600	600
60,754	62,158	59,674	<b>TOTAL MATERIALS AND SERVICES</b>	<b>57,974</b>	<b>57,974</b>	<b>57,974</b>
<b>CAPITAL OUTLAY</b>						
2,168	1,500	1,500	84010 WORK EQUIPMENT	1,500	1,500	1,500
0	0	500	84040 RADIO EQUIPMENT	500	500	500
2,168	1,500	2,000	<b>TOTAL CAPITAL OUTLAY</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>218,615</b>	<b>222,363</b>	<b>233,029</b>	<b>TOTAL EXPENDITURES</b>	<b>242,874</b>	<b>242,874</b>	<b>242,874</b>

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**06-95 NON-DEPARTMENTAL**

<b>2008-09 ACTUAL</b>	<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>EXPENDITURES  DESCRIPTION</b>	<b>2011-12</b>		
				<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
8,265	8,580	9,263	90217 TRANSFER TO DEBT SERVICE	9,580	9,580	9,580
0	0	2,000	99000 CONTINGENCY	2,000	2,000	2,000
92,798	45,417		99020 ENDING BALANCE			
<b>101,063</b>	<b>53,997</b>	<b>11,263</b>	<b>TOTAL EXPENDITURES</b>	<b>11,580</b>	<b>11,580</b>	<b>11,580</b>
<b>649,054</b>	<b>609,689</b>	<b>613,327</b>	<b>TOTAL POLICE COMMUNICATIONS</b>	<b>644,272</b>	<b>644,272</b>	<b>644,272</b>

**DEPARTMENT: BICYCLE AND FOOTPATH****OVERVIEW**

The function of the Bicycle and Footpath Fund is to provide for the operational and capital improvement needs of the City's bike paths. Revenue for the fund is derived from at least 1% of the State gasoline tax received by the City, and additional revenue is occasionally provided from other City funds for special projects. Labor for the operational activities of the fund are provided by the City's Public Works crew, and Capital Improvement projects are accomplished by the City's field crew and general contractors whose work is administered by the Engineering Department.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Perform mowing and brush control along all off-street bike paths.
- Perform annual re-striping of all on-street bike lanes.
- Perform repairs on bike/pedestrian system.

**BUDGET YEAR OBJECTIVES**

- Complete the restoration of the Chamber's Railroad Bridge.
- Continue to maintain and ensure functionality of the bicycle/pedestrian system.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Performed mowing and brush control along all off-street bike paths.
- Repaired (patched) several areas within the Cottage Grove bike paths.
- Performed annual re-striping of all on-street bike lanes.
- Continued design, environmental studies and began construction of Chambers Covered Railroad Bridge.

**DID YOU KNOW?**

Currently, the City's bicycle and footpath system consists of:

- 5.7 Miles of off-street pedestrian/bike trails
- 4.6 Miles of on-street bike lanes
- 0.5 Miles of off-street pedestrian trails

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**11-00 BICYCLE & FOOTPATH FUND**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
3,955	6,478	13,335	41010 CARRYOVER	9,020	9,020	9,020
3,619	3,932	4,095	51020 STATE HIGHWAY APPORTIONMENT	4,680	4,680	4,680
85	43	20	53200 INTEREST INCOME	75	75	75
5	23,424	0	54060 MISCELLANEOUS REVENUE	0	0	0
0	0	19,300	55003 TRANSFER FROM STREET FUND	39,300	39,300	39,300
0	193,000	0	55030 TSFR FROM STORM DRAIN SDC FND	0	0	0
7,664	226,877	36,750	TOTAL REVENUE	53,075	53,075	53,075
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	8,400	71000 CONTRACTUAL SERVICES	3,200	3,200	3,200
1,185	730	95	79900 ADMINISTRATIVE FEE	16,455	16,455	16,455
1,185	730	8,495	TOTAL MATERIALS AND SERVICES	19,655	19,655	19,655
CAPITAL OUTLAY						
0	204,961	8,000	83000 BUILDINGS & IMPROVEMENTS	8,000	8,000	8,000
0	204,961	8,000	TOTAL CAPITAL OUTLAY	8,000	8,000	8,000
DEBT SERVICE						
0	0	19,300	90110 PRINCIPAL - INTERFUND LOAN	19,300	19,300	19,300
0	0	955	99000 CONTINGENCY	6,120	6,120	6,120
6,479	21,186	0	99020 ENDING BALANCE	0	0	0
7,664	226,877	36,750	TOTAL EXPENDITURES	53,075	53,075	53,075

**FUND: BUILDING INSPECTION PROGRAM****FUND/DEPARTMENT #: 13-00****DEPARTMENT:****OVERVIEW**

The Building Division of the Community Development Department has its own fund as required by Oregon State statute. The Building Division is responsible for comprehensive building inspection and fire/life safety plan review services including code interpretation and enforcement for all adopted codes in the development community. These critical functions include state mandated permit issuance, plan review, and inspection for Structural, Fire, Electrical, Mechanical, Plumbing, and Manufactured Dwelling. Work is also carried out to implement the Residential Dwelling Code and the Abatement of Dangerous Buildings. All functions are performed by certified staff as required by statute for each code. The program is provided through a contract with the Building Department, LLC, under the direction of the Community Development Director.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Provide building inspection program services in a timely, efficient consistent and accurate manner.
- Provide daily building inspection services, including electrical through the contract provider.
- Coordinate Fire Marshal activities with South Lane County Fire and Rescue District and State Fire Marshal.
- Keep updated and educated on changes to State statutes, administrative rules, and uniform codes as they relate to the development industry.

**BUDGET YEAR OBJECTIVES**

- Work with and implement the State of Oregon “e-permit” program for all building division activities.
- Ensure that only costs directly related to the building division are assigned to this fund.
- Closely monitor this fund due to the slowdown in the building industry.
- Maintain an average turnaround time for building permits of ten working days for new single family and duplex dwellings.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Maintained an average turnaround time for Type I Land Use Review of 2 working days for new single family and duplex construction.
- Maintained an average turnaround time for building permit review of 7 working days by Engineering, and 5 working days by the building official for new single family and duplex construction.
- Implemented the ‘quick permit’ program for specific, non plan review permits.
- Completed the administrative training and user training for the ‘ePermit” program to be implemented in July of 2011.



**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2010-11**

- Added a technology fee line to the revenue side of the budget.
- With the implementation of the “ePermit” program users will be able to use credit cards for payment.

FULL-TIME EQUIVALENT POSITIONS					
Position	Adopted 2007-08	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Proposed 2011-12
Community Development Dir.	0.20	-	0.20	0.20	0.20
Permit Specialist	-	-	-	-	0.75
Building Official	1.00	-	-	-	
Administrative Assistant	0.61	-	-	-	
Clerical Assistant	0.80	0.75	0.75	0.75	
	2.61	0.75	0.95	0.95	0.95

## DID YOU KNOW?

- Cottage Grove will be the fourth local jurisdiction in the State of Oregon to go on-line with the 'ePermit Program' in July of 2011. The program allows for application for, payment of, and issuance of permits through a web based site. The site will also have a public access section for those seeking information related to building in the community. Credit cards will be able to be used for payment and in some cases the permit can be issued at the same time if plan review is not required. The system will be available on a 24 /7 basis.*

-  Our participation in 'Quick Permits' over the last two years has been seen an increase in use of the on line system which is limited to contractors for very specific type of permits. The first year we have 51% of the permits pulled on line and the second year percentage increased to 58%.
-  See statistics below for comparison.



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**13-00 BUILDING INSPECTION PROGRAM FUND**

2008-09	2009-10	2010-11		2011-12		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
REVENUE						
65,326	48,183	55,740	41010 CARRYOVER	29,165	29,165	29,165
123,004	132,846	140,000	45210 BUILDING INSPECTION FEES	150,000	150,000	150,000
12,788	14,379	20,000	45211 BLDG. PERMIT STATE SURCHARGE	20,000	20,000	20,000
27,059	53,994	100,000	45212 CONSTRUCTION EXCISE TAX	100,000	100,000	100,000
0	0	0	45217 TECHNOLOGY FEE	1,000	1,000	1,000
24,781	24,381	25,000	45220 ELECTRICAL INSPECTION FEES	25,000	25,000	25,000
40	160	200	45221 ELECTRICAL BULK LABELS	200	200	200
187,672	225,760	285,200	TOTAL PERMIT REVENUE	296,200	296,200	296,200
1,580	429	400	53200 INTEREST INCOME	400	400	400
0	0		54060 MISCELLANEOUS REVENUE	0	0	0
254,578	274,372	341,340	TOTAL REVENUE	325,765	325,765	325,765
EXPENDITURES						
PERSONAL SERVICES						
0	8,244	8,250	60300 COMMUNITY DEVELOPMENT DIR. .10 FTE	8,455	8,455	8,455
4,532	0	0	60330 BUILDING OFFICIAL	0	0	0
0	0	0	60410 ADMINISTRATIVE AIDE	0	0	0
25,632	26,910	27,585	60425 PERMIT SPECIALIST - .75 FTE	23,550	23,550	23,550
136	110	130	62010 WORKERS' COMPENSATION	125	125	125
62	58	130	62020 UNEMPLOYMENT RESERVE	180	180	180
2,289	2,662	3,100	62030 FICA	2,770	2,770	2,770
49	38	45	63010 LIFE INSURANCE	45	45	45
3,818	3,739	3,840	63020 RETIREMENT	4,535	4,535	4,535
256	207	210	63030 DISABILITY INSURANCE	225	225	225
4,323	6,090	12,105	63040 HEALTH INSURANCE	13,065	13,065	13,065
41,097	48,058	55,395	TOTAL PERSONAL SERVICES	52,950	52,950	52,950
MATERIALS AND SERVICES						
1,243	1,905	1,800	70400 INSURANCE AND BONDS	1,800	1,800	1,800
754	812	900	71520 TELEPHONE	900	900	900
9	0	0	71540 FUEL & LUBRICANTS	0	0	0
99	108	100	71560 COMMUNICATIONS SERVICE	100	100	100
69	13	50	71600 POSTAGE	200	200	200
11,102	1,285	1,000	72000 COMPUTER PROGRAM & SUPPLIES	1,000	1,000	1,000
0	248	500	72010 OFFICE SUPPLIES	500	500	500
0	0	300	72030 BOOKS, MAPS & PERIODICALS	150	150	150
0	973	3,000	72050 COMPUTER EQUIPMENT	3,000	3,000	3,000
0	0	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
151	0	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
0	30	100	74100 PROFESSIONAL ASSOC. DUES	100	100	100
0	0	200	74200 EDUCATION & REGISTRATION	300	300	300
0	0	200	74210 TRAVEL & SUBSISTENCE	200	200	200
81,050	109,298	105,000	74600 BUILDING INSPECTION SERVICES	110,000	110,000	110,000
23,019	14,793	20,000	74610 BLDG. INSP. STATE SURCHARGE	20,000	20,000	20,000
17,266	19,779	18,750	74620 ELECTRICAL INSP. SERVICES	18,750	18,750	18,750
29,513	33,134	96,000	74630 SCHOOL CONSTRUCTION EXCISE TAX	96,000	96,000	96,000

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**13-00 BUILDING INSPECTION PROGRAM FUND**

<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>			<b>2011-12</b>		
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>	
0		16,430	79900 ADMINISTRATIVE FEE	18,429	18,429	18,429	
164,273	182,377	264,530	TOTAL MATERIALS AND SERVICES	271,629	271,629	271,629	
1,023	1,062	1,150	90217 TRANSFER TO DEBT SERVICE	1,186	1,186	1,186	
0	0	20,265	99000CONTINGENCY				
0	0		99010 UNAPPROPRIATED FUND BALANCE				
48,184	42,875		99020 ENDING BALANCE				
<b>254,578</b>	<b>274,372</b>	<b>341,340</b>	<b>TOTAL EXPENDITURES</b>	<b>325,765</b>	<b>325,765</b>	<b>325,765</b>	

**FUND: SMALL BUSINESS LOAN**

**FUND/DEPARTMENT #: 26-00**

**DEPARTMENT: N/A**

**OVERVIEW**

This fund accounts for Small Business loans.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Maintain funds for the purpose of making small business loans.

**BUDGET YEAR OBJECTIVES**

- Use of funds to coordinate economic development of micro-enterprise opportunities and information with Lane Micro Business.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- There are no outstanding loans at this time.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2010-11**

- Loan proceeds from Lane County's Overnight Stay Development Loan Fund were not received nor used in fiscal year 2010-11 for the renovation of sleeping rooms at the Village Green. The Village Green opted not to accept the loan funds.

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**26-00 SMALL BUSINESS LOAN FUND**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
9,281	9,461	9,510	41010 CARRYOVER	9,565	9,565	9,565
180	59	50	53200 INTEREST REVENUE	55	55	55
0	0	250,000	54400 LOAN PROCEEDS	0	0	0
9,461	9,519	9,560	TOTAL REVENUE	9,620	9,620	9,620
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	50	73600 MISCELLANEOUS SUPPLIES/EXP.	50	50	50
0	0	259,510	77700 SMALL BUSINESS LOANS	9,570	9,570	9,570
0	0	259,560	TOTAL MATERIALS AND SERVICES	9,620	9,620	9,620
0	0	0	99012 RESERVE FOR FUTURE EXP	0	0	0
9,461	9,519	0	99020 ENDING BALANCE	0	0	0
9,461	9,519	259,560	TOTAL EXPENDITURES	9,620	9,620	9,620

**FUND: SPECIAL REVENUE****FUND/DEPARTMENT #: 28-00****DEPARTMENT: HOUSING REHABILITATION****OVERVIEW**

The Housing Rehabilitation fund accounts for loans made, payments received, and expenses incurred for Community Development Block Grants (CDBG) related rehabilitation of owner occupied single family dwellings. The City is a member of the Lane Regional Housing Rehabilitation (LRHR) consortium of which St. Vincent DePaul is the non-profit administrator of the program.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Continue participation and coordination on the Lane Regional Housing Rehabilitation consortium board, and policy committee.
- Participate in preparation of policies and guidelines in conjunction with HUD and Oregon Housing and Community Services Department on use of de-federalized money.

**BUDGET YEAR OBJECTIVES**

- Continue to maintain compliance with HUD and OHCSA requirements.
- Participate with other members to promote the rehabilitation program.
- Participate with other members to oversee the administration of the program.
- Clarify the issues related to the SAFE Act, St. Vincent DePaul, Oregon Housing and Community Services, and HUD.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Repayment of loans through the 2005 grant has continued to eligible applicants in Cottage Grove or surrounding area up until mid year when the SAFE Act became effective.

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**28-00 HOUSING REHAB. LOAN FUND**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
431,384	439,536	441,635	41010 CARRYOVER	443,835	443,835	443,835
0	0	0	51130 STATE & LOCAL GRANTS	0	0	0
8,352	2,729	2,500	53200 INTEREST REVENUE	3,000	3,000	3,000
439,736	442,265	444,135	TOTAL REVENUE	446,835	446,835	446,835
EXPENDITURES						
MATERIALS AND SERVICES						
200	0	10,000	71000 CONTRACTUAL SERVICES	10,000	10,000	10,000
0	0	434,035	77600 CDBG LOANS	436,735	436,735	436,735
0	0	100	79900 ADMIN FEE	100	100	100
200	0	444,135	TOTAL MATERIALS AND SERVICES	446,835	446,835	446,835
0	0	0	99000 CONTINGENCY	0	0	0
439,536	442,265	0	99020 ENDING BALANCE	0	0	0
439,736	442,265	444,135	TOTAL EXPENDITURES	446,835	446,835	446,835

**FUND: NARCOTICS FORFEITURE FUND****FUND/DEPARTMENT #: 38-00****DEPARTMENT: N/A****OVERVIEW**

The Narcotics Forfeiture fund was created to accumulate monies for drug enforcement activities and other drug related law enforcement programs using money acquired by asset forfeiture. The funds are restricted by statute and are used for legal fees, forfeiture costs, equipment, and special operations.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Provide tactical team safety equipment and training and support for special operations.

**BUDGET YEAR OBJECTIVES**

- Use funds as necessary to continue upgrading of entry team equipment.
- Continue specialized training.
- Support HIDTA (High Intensity Drug Trafficking Area) with narcotics K-9 and handler.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Standardized and upgraded entry team equipment.
- Provided training in the following areas: hazardous operations, active shooter, hostage rescue and barricaded subject.
- Provided drug interdiction training and equipment for two officers, including specialized equipment for vehicle interdiction.

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**38-00 NARCOTICS FORFEITURE FUND**

2008-09	2009-10	2010-11		2011-12		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
REVENUE						
219,846	204,680	192,090	41010 CARRYOVER	184,000	184,000	184,000
4,120	1,232	960	53200 INTEREST REVENUE	920	920	920
0		0	54060 MISCELLANEOUS REVENUE	0	0	0
223,966	205,912	193,050	TOTAL REVENUE	184,920	184,920	184,920
EXPENDITURES						
PERSONAL SERVICES						
428	0	10,430	61110 OVERTIME	10,430	10,430	10,430
15	0	600	62010 WORKERS COMPENSATION	650	650	650
1	0	50	62020 UNEMPLOYMENT	100	100	100
33	0	905	62030 FICA	905	905	905
0	0	20	63010 LIFE INSURANCE	20	20	20
94	0	2,000	63020 RETIREMENT	2,000	2,000	2,000
2	0	50	63030 DISABILITY INSURANCE	60	60	60
69	0	1,900	63040 HEALTH INSURANCE	1,900	1,900	1,900
642	0	15,955	TOTAL PERSONAL SERVICES	16,065	16,065	16,065
MATERIALS AND SERVICES						
1,373	0	5,000	73410 TACTICAL EQUIPMENT	5,000	5,000	5,000
0	0	2,600	74200 EDUCATION & REGISTRATION	2,600	2,600	2,600
0	0	1,800	74210 TRAVEL & SUBSISTENCE	1,800	1,800	1,800
851	1,249	15,000	74700 TACTICAL TRAINING	15,000	15,000	15,000
8,841	9,090	5,000	74710 INVESTIGATION EXPENSE	0	0	0
3,000	0	6,000	74720 INFORMANTS	6,000	6,000	6,000
0	0	10,000	74740 DRUG FORFEITURE EXPENSE	10,000	10,000	10,000
873	627	1,500	74770 POLICE STORAGE FACILITY	1,500	1,500	1,500
2,617		1,455	79900 ADMINISTRATION CHARGES	1,035	1,035	1,035
17,555	10,966	48,355	TOTAL MATERIALS AND SERVICES	42,935	42,935	42,935
CAPITAL OUTLAY						
0	1,972	25,000	84010 WORK EQUIPMENT	25,000	25,000	25,000
0	0	2,500	84040 RADIO EQUIPMENT	2,500	2,500	2,500
0	0	10,000	84060 TACTICAL EQUIPMENT	10,000	10,000	10,000
0	1,972	37,500	TOTAL CAPITAL OUTLAY	37,500	37,500	37,500
1,089	1,131	1,225	90217 TRANSFER TO DEBT SERVICE	1,265	1,265	1,265
0	0	90,015	99000 CONTINGENCY	87,155	87,155	87,155
204,679	191,843	0	99020 ENDING BALANCE	0	0	0
223,966	205,912	193,050	TOTAL EXPENDITURES	184,920	184,920	184,920